

Program B: Broadcasting**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program B: Broadcasting

1. (KEY) Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 Board of Elementary and Secondary Education (BESE) funded and designated links site high schools.

Strategic Link: This objective ties to LETA Strategic Plan Objectives 1 and 2 to maintain the LINKS network sites and downlink dishes at 100% of BESE funded and designated links site high schools.

Louisiana: Vision 2020 Link: Goal One

Children's Cabinet Link: Provides educational services to children.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	LINKS network - K-12 students participating in Distance Learning ¹	1,861	1,866	1,861 ¹	1,861 ¹	1,200 ¹	650 ¹

¹ The number is declining as schools opt to use compressed video and online classes more than purely satellite delivered classes; BESE is encouraging the use of the "newer" technology and their computer technology center is developing classes for that specific use. Although the FY 2001-2002 performance standard is 1,861, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 1,050. Also, in FY 2002-2003, LETA will not have the TEAMS program in New Orleans, and those students will not be counted.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program B: Broadcasting

2. (SUPPORTING) To utilize technologies to deliver expanded educational resources to students and educators.

Strategic Link: LETA Strategic Plan Activity 2, Objectives 2 and 3; Activity 3, Objective 2.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Involved in providing educational services to children.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of professional development events ¹	Not Applicable ¹	21 ¹	88 ¹	88 ¹	113	100
S	Number of hits on the LPB educational website ²	Not Applicable ²	10,000 ²	37,962 ²	37,962 ²	37,962	90,000
S	Number of educational videos produced	Not Applicable ³	7 ³	12	12	12	12 ²

¹ This performance indicator was introduced for FY 2001-2002. It replaced the indicator "Video conferencing via satellite services - professional development." The indicator did not appear under Act 11 of 2000 and does not have a performance standard for FY 2000-2001. The yearend, existing, and items forward reflect number of events held.

Although the FY 2001-2002 performance standard is 88, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 130.

² This performance indicator was introduced for FY 2001-2002; it did not appear under Act 11 of 2000 and has no performance standard for FY 2000-2001. The information was previously contained in the "total number of hits on LPB's home page" but is being tracked separately, beginning in FY 2001-2002. The agency provided a yearend estimate for FY 2001-2002 in its Second Quarter Performance Progress Report of 90,000 website hits, there has been an overwhelming response to the website due to increased awareness by teachers/educators/parents/students.

³ This performance indicator was introduced for FY 2001-2002. It did not appear under Act 11 of 2000 and has no performance standard for FY 2000-2001. Several grants will expire that affect this number dramatically including the Environmental Tacklebox and Lit/Learn. Grants have been applied for to replace part of those funds, but no award has been made to date.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
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3. (SUPPORTING) To provide training, staff development and continuing education for the general public, other state agencies and educational institutions.

Strategic Link: LETA Strategic Plan, Activity 2.

Louisiana: Vision 2020 Link: Goal One

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of video conferencing events ¹	Not Applicable ¹	15 ¹	25	25	25	25
S	Number of hits to LPB web site	Not Applicable ²	6,114 ²	64,632 ²	64,632 ²	400,000 ²	400,000 ²
S	Number of adult literacy workshops ³	Not Applicable ³	665 ³	35	35	35	35

¹ This performance indicator was introduced for FY 2001-2002. It replaced two previous indicators, "Video conferencing via satellite services - professional development " and " Video conferencing via satellite services - state agencies/business and industry." The new indicator did not appear under Act 11 of 2000 and has no FY 2000-2001 performance standard.

² This performance indicator was introduced for FY 2001-2002. The agency formerly reported "LPB's Homepage - average number of hits per month" but the new indicator is measured and reported as a cumulative annual number of website hits. The new indicator did not appear under Act 11 of 2000 and has no FY 2000-2001 performance standard. The FY 2000-2001 yearend is "average hits per month" from LAPAS. There has been an overwhelming response to the website due to increased awareness by teachers/educators/parents/students. Although the FY 2001-2002 performance standard for this indicator is 64,632, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 400,000.

³ This performance indicator was introduced for FY 2001-2002. Previously, an indicator entitled "Adult literacy - number receiving and utilizing GED on TV" was reported. This old indicator captured the number of adults receiving GED on TV. However, that figure is available only for the Department of Education. The new indicator captures the number of adult literacy workshops. The new indicator did not appear under Act 11 of 2000 and has no performance standard for FY 2000-2001. Although the FY 2001-2002 performance standard for this indicator is 35, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 30.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program B: Broadcasting

4. (KEY) Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

Strategic Link: This objective is tied to Strategic Plan Objective 2 of the Special Projects/Special Employees activity: *To increase the number of local production hours by 5% annually and to complete the Louisiana History Project by 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Annual amount of local production program hours	350	353	300	300	300	300
S	Number of viewer responses to LPB programs ¹	Not Applicable ²	4,226 ²	6,939	6,939	11,790	11,790

¹ This calculation includes the viewer responses to programming that are received from calls, letters, pledge responses and e-mails.

² New indicator added for FY 2001-2002, therefore the indicator has no Yearend Performance Standard or Actual Yearend Performance for FY 2000-2001. Although the FY 2001-2002 performance standard for this indicator is 6,939, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 11,790.

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5. (SUPPORTING) To efficiently maintain and operate all LETA broadcast sites.

Strategic Link: This objective ties to LETA Strategic Plan Objective 2 of the Broadcasting Program to accomplish same.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not Applicable

Explanatory Note: LETA operates and maintains technical facilities at six transmitter sites throughout the State of Louisiana. The facilities are located in the following areas: Baton Rouge, Lafayette, Lake Charles, Monroe, Shreveport and Alexandria. Inspections and other related activities are conducted on an ongoing basis by staff assigned to each transmitter site.

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S	Number of annual broadcast hours	8,760	16,920	8,760 ¹	8,760 ¹	35,040	35,040

¹ Although the FY 2001-2002 performance standard for this indicator is 8,760, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 17,520.

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6. (KEY) Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn educational programs which support the Pre-K through 12th grade curriculum.

Strategic Link: This objective ties to LETA Strategic Plan Objective 1 of the Instructional Television activity: *To select, schedule, and broadcast a minimum of nine (9) hours of Ready to Learn programs through multicasting, and 20 hours per week of ITV programs which support the pre-k through grade 12 curriculum and by the year 2000, provide via digital television, multiple educational programs through multicasting.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Availability of ITV programming - K-12 students ¹	845,600	874,716	874,716 ²	874,716 ²	878,320	878,320
K	Ready to Learn Outreach - number of participants' first books handed out	6,500	3,186	4,500	4,500	4,500	4,500
S	College credit courses - annual enrollment	3,000	1,346	1,500 ³	1,500 ³	944 ⁴	802 ⁴
S	Cost per student for ITV programming	\$0.11	\$0.11	\$0.11	\$0.11	\$0.18	\$0.18

¹ Number from the state Department of Education and reflects the total number of students enrolled each year. LETA has no control over the number of students reflected in this count.

² Although the FY 2001-2002 performance standard for this indicator is 874,716, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 878,320.

³ Although the FY 2001-2002 performance standard for this indicator is 1,500, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 944.

⁴ LETA has seen a marked decline in this activity as more colleges have begun to use "online" courses which they develop themselves rather than broadcast classes.